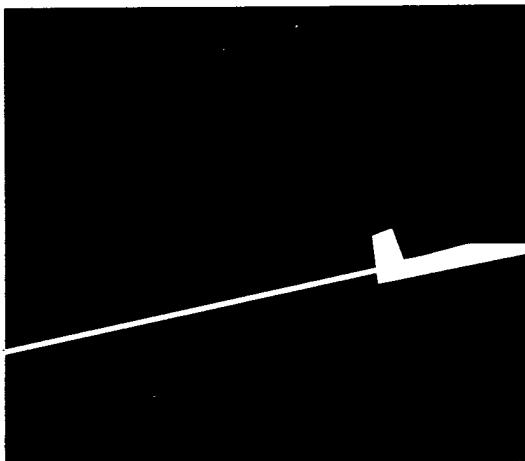
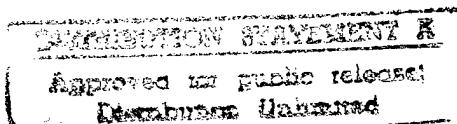


SID12198



SIDAC

Supportability Investment Decision Analysis Center



Contract No. F33657-92-D-2055/0083
CDRL A009, Data Item DI-MGMT-80057
Report No. SID/MR-94/0062

(Unclassified)

TASK ASSIGNMENT PLAN

for

DMBA Migration Plan

Prepared for

HQ USAF/LGSI
1030 Air Force Pentagon
Washington, DC 20330-1030

22 December 1994

Prepared by

Synergy, Inc.
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6. AUTHOR(S) Laura Loverro Lisa Lambie Susan Gantz							
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13. ABSTRACT (Maximum 200 words) To accomplish its mission, the budget development process must be responsive, flexible, and accurate so that the Aircraft/Missile Support Division can respond to questions and challenges from OSD and Congress. The inability to respond adequately to these questions could degrade the ability of the Supply and Maintenance communities to support the USAF's peace and war missions. Because the budget process used by the Depot Maintenance Business Area (DMBA) is not sufficiently flexible and responsive, AF/LGSY and SAF/FMB have organized a DMBA Budget Process Review. Synergy support will cover the DMBA Budget Review Process and will directly be provided to the Aircraft/Missile Support Division and to other participants in the DMBA Review Process. This support will include analysis and consolidation of inputs from Working Group Members and distribution of Implementation Plan versions. The primary goal of the DMBA Budget Process Review is to improve the internal DMBA budgeting and pricing processes. Specific improvements to the DMBA Budget Process include: 1) improved accuracy of the budget, 2) improved timeliness of budget submissions, 3) more flexibility in analyzing the impact of proposed changes, 4) improved assessments of the impact of cost and customer funding changes on prices, and 5) improved assessments of the impact of overall workload changes on individual customers. This document explains the goals, objectives, and technical approach of the task explained above.							
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**Task Assignment Plan
on
DMBA Migration Plan**

Introduction

The mission of the Aircraft/Missile Support Division is to support the Defense Business Operations Fund (DBOF) budget process by developing budget requirements from a functional standpoint, defending the budget to the Office of the Secretary of Defense (OSD) and to Congress, and overseeing the execution of the budget. AF/LGSY works hand-in-hand with the Secretary of the Air Force, Financial Management (SAF/FM) community in this process. To accomplish its mission, the budget development process must be responsive, flexible, and accurate so that the Aircraft/Missile Support Division can respond to questions and challenges from OSD and Congress. The inability to respond adequately to these questions could degrade the ability of the Supply and Maintenance communities to support the USAF's peace and war missions. Because the budget process used by the Depot Maintenance Business Area (DMBA) is not sufficiently flexible and responsive, AF/LGSY and SAF/FMBM have organized a DMBA Budget Process Review. Synergy support will cover the DMBA Budget Review Process and will directly be provided to the Aircraft/Missile Support Division and to other participants in the DMBA Review Process. This support will include analysis and consolidation of inputs from Working Group Members and distribution of Implementation Plan versions.

Goals and Objectives

The primary goal of the DMBA Budget Process Review is to improve the internal DMBA budgeting and pricing processes. Specific improvements to the DMBA Budget Process include: 1) improved accuracy of the budget, 2) improved timeliness of budget submissions, 3) more flexibility in analyzing the impact of proposed changes, 4) improved assessments of the impact of cost and customer funding changes on prices, and 5) improved assessments of the impact of overall workload changes on individual customers.

Technical Approach

In another task, AS-IS and TO-BE IDEF0 Activity Models, and an IDEF1x Logical Data Model will be developed. The Activity Modeling will identify process deficiencies, data deficiencies, and automation opportunities. IDEF1x Logical Data Modeling will identify the data required to perform the business activities identified by the Activity Modeling.

Before the TO-BE Model can be implemented a detailed Implementation Plan must be developed. Synergy will support the DMBA Budget Process Review by assisting in developing this Implementation Plan for moving from the AS-IS to the TO-BE process.

Inputs

Synergy will require the use of government facilities at SAF/FMBMR and USAF/LGSY offices in the Pentagon when gathering information from personnel in these offices. Synergy will use government facilities at the Air Logistic Centers when gathering information at these locations.

Project Schedule and Milestones

Table 1 provides a project timeline for this task order.

Table 1. Project Timeline

DELIVERABLE	DUE DATE
Task Assignment Plan (A009)	16 December 1994
Contractor's Progress Status and Management Report (A004)	Monthly
Technical Report/Study Services (A001)	30 September 1995

Deliverables

The following documents will be delivered as part of this project.

Task Assignment Plan (CDRL A009) — The Task Assignment Plan establishes the goals and technical approach to be used in this project.

Contractor's Progress Status and Management Report (CDRL A004) — This monthly report will inform the SIDAC COTR of the progress on this project.

Technical Report/Study Services (CDRL A001) — The Technical Report will document the Implementation Plan developed to move from the AS-IS process to the TO-BE process.

Project Staffing and Experience

The key personnel for the DMBA effort will include Ms. Susan Gantz, Ms. Lisa Lambie, Mr. Alex Bocast, Mr. Andrew Pelletz, Ms. Laura Loverro, and Ms. Lynne Neely.

Ms. Susan Gantz will oversee the project and ensure that it is completed within the time frame specified in the Statement of Work (SOW). Ms. Lisa Lambie will perform all project control activities. She will be responsible for daily supervision as well as being responsible for overall technical quality control. Both Ms. Gantz and Ms. Lambie were the primary financial analysts on previous Synergy IDEF tasks to model the Air Force, Defense Logistics Agency (DLA) and Marine Corps asset management processes. In addition, both Ms. Gantz and Ms. Lambie have been involved in DBOF budget formulation since its inception in 1991 and have additional experience working with USAF/LGSY and SAF/FMBMR on budget-related matters.

Mr. Alex Bocast, an off-site consultant, will function as the IDEF expert on the project, facilitating the IDEF Conferences and providing expertise in IDEF activity and data modeling. Mr. Andrew Pelletz, Ms. Laura Loverro and Ms. Lynne Neely will assist in performing IDEF activity and data modeling, and developing and distributing IDEF Information Kits. Ms. Neely will provide technical support by performing all IDEF activity and data modeling using the MetaDesign IDEF software. Clerical support will be used to assist with documentation.

Points of Contact

Government points of contact (POCs)

<u>Name</u>	<u>Organization</u>	<u>Commercial Phone #</u>
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Ms. Mary Grathwohl	HQ AFMC/SCXR	513-257-5284

SIDAC POCs

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Ms. Elaine Piper	Special Projects Office	513-258-6790

Synergy POCs

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Ms. Susan Gantz	Synergy, Inc.	202-232-6261